

Other Permanent Appropriations

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	Change From 2007 (+/-)
Contribution for Annuity Benefits for USPP (\$000)	35,091	37,109	38,964	+1,855
Park Concessions Franchise Fees and Concessions Improvement Accounts ¹ (\$000)	58,450	55,500	56,500	+1,000
Park Buildings Lease and Maintenance Fund (\$000)	2,376	2,554	2,746	+192
Operation and Maintenance of Quarters (\$000)	16,799	17,000	17,000	0
Filming and Photography Special Use Fee Program (\$000)	412	464	464	0
Glacier Bay NP and other Park Specific Permanent Appropriations ² (\$000)	1,512	1,460	1,460	0
• Glacier Bay National Park Resource Protection	[1,469]	[1,400]	[1,400]	[0]
• Delaware Water Gap National Recreational Area Route 209 Operations	[43]	[60]	[60]	[0]
Other Permanent Appropriations (\$000)	114,640	114,087	117,134	+3,047
<i>Total FTE Requirements</i>	<i>288</i>	<i>288</i>	<i>288</i>	<i>0</i>

¹The Concessions Improvement Accounts portion of these amounts is \$22.576 million in FY 2006, \$13.700 million in FY 2007, and \$6.400 million in FY 2008.

²The Delaware Water Gap, Route 209 Operations account is combined with the Glacier Bay National Park Resource Protection account for presentation purposes, in accordance with Administration policy. Separate accounts are maintained for account purposes for all items in this section.

Overview

This activity includes a variety of permanent appropriations that are derived from receipt sources other than recreation fees.

Appropriations: **Park Concessions Franchise Fees and Concessions Improvement Accounts**

Program Overview

Park Concessions Franchise Fees. All franchise fees and other monetary considerations paid to the United States pursuant to concessions contracts under the National Park Service Concessions Management Improvement Act of 1998, as amended, are deposited in a special account and used in the National Park System. The fees are used to contract development and visitor services, fund high-priority resource management programs and operations, and support concession activities throughout the National Park System.

At A Glance...

- 80% of the franchise fees collected are retained and used by the collecting park.
- The remaining 20% is utilized servicewide.
- Trends reflect an increase in franchise fees received.

All contracts are issued under the authority of the National Park Service Concessions Management Improvement Act of 1998, as amended. Under previous legislation, the NPS was required to grant a right of preference in contract renewal to concessioners who had performed satisfactorily. The new law eliminates this preference for most of the larger concessioners, granting it only to those concessioners with annual gross receipts of less than \$500,000 and to all outfitters and guides. Because of the elimination of this statutory right, the Service expects increased competition for larger contracts, which will result in improved visitor services, generally higher fees and increasing return to the government.

Funding at a Glance (\$000)

	FY 2007	FY 2008
Franchise Fees	\$41,800	\$50,100
Improvement Accounts	\$13,700	\$6,400
<i>Amounts are estimated</i>		

Construction, investment, and maintenance requirements will be weighed against the concessioner's ability to pay franchise fees. The resulting prospectus financial package will balance the various financial obligations, including possessory interest liability where it exists, in order to determine that the new fee represents the probable value of the proposed contract.

Concessions Improvement Accounts. Some older National Park Service contracts with private concessioners require the concessioner to deposit a portion of gross receipts or a fixed sum of money in a separate bank account. With NPS approval, these funds are expended for improvement to facilities that directly support concession visitor services. Concessioners do not accrue possessory interest for improvements funded from these accounts.

At A Glance...

- The NPS is committed to converting current Improvement Accounts requirements to standard franchise fee payments when these older concession contracts expire and when contract fee reconsiderations allow.
- Trends reflect a decrease in improvement account receipts.

Appropriation: Park Buildings Lease and Maintenance Fund**Program Overview**

Rental payments under a lease for the use of buildings and associated property administered as part of the National Park System are deposited in a special Park Buildings Lease and Maintenance Fund. These funds are used for infrastructure needs in the National Park System, including facility refurbishment, repair and replacement, infrastructure projects associated with park resource protection, and direct maintenance of the leased buildings and associated properties.

Appropriation: Operations and Maintenance of Quarters**Program Overview**

Rental payments are deducted from the pay of National Park Service employees occupying housing units in National Park System areas and are deposited in a special fund for the operation and maintenance of safe and habitable Government-owned quarters throughout the National Park System.

In FY 2006, the National Park Service recorded charges totaling \$2,014,016 for housing maintenance and operations in the Operation of the National Park System appropriation in addition to the funds derived from the quarters rental income. (This statement is provided as required by section 814(a)(14) of Division I of Public Law 104-333.)

Appropriation: Filming and Photography Special Use Fee Program**Program Overview**

Revenue from fees collected from issuing permits to use park lands and facilities for commercial filming and certain still photography are retained and used at the sites where collected, in accordance with the formula and purposes established for the Recreational Fee Demonstration Program. Departmentwide guidance and fee schedules are being finalized by the Secretary to implement and regulate this program.

Appropriation: Glacier Bay National Park, Resource Protection**Program Overview**

Sixty percent of the revenues from fees paid by tour boat operators or other permittees for entering Glacier Bay National Park are deposited into a special account and used to fund certain activities to protect resources of the park from harm by permittees. Activities authorized for funding include acquisition and pre-positioning of emergency response equipment to prevent harm to aquatic park resources from permittees and investigations to quantify the effect of permittees' activity on wildlife and other natural resource values of the park.

Appropriation: Delaware Water Gap National Recreation Area, Route 209 Operations**Program Overview**

Funds collected from fees for commercial use of U.S. Route 209 within the boundaries of Delaware Water Gap National Recreation Area are used for the management, operation, construction, and maintenance of U.S. Route 209 within the park boundaries. By law, U.S. Route 209 within the boundaries of Delaware Water Gap National Recreation Area is closed to commercial vehicular traffic, except for that based within the recreation area, or serving businesses and persons located within or contiguous to its boundaries, or with business facilities located or serving in certain nearby counties. The law further authorizes a limited fee for the special use of Route 209 by these commercial vehicles.

Appropriation: Contribution for Annuity Benefits of the United States Park Police**Program Overview**

This funding pays the costs of benefit payments to annuitants each year under the pension program for U.S. Park Police officers hired prior to January 1, 1984 to the extent the payments exceed deductions from salaries of active duty employees of the program. Payments are made to retirees, surviving spouses, and dependents. The USPP pension program was funded before FY 2002 from appropriations made annually to the National Park Service. Beginning in FY 2002, these payments have been made from funds warranted to the National Park Service from a permanent indefinite appropriation at the Treasury Department. The estimates of \$37.109 million for FY 2007 and \$38.964 million for FY 2008 are based on the best available information, including actuarial tables, and projected pay increases, retirements, and cost-of-living increases. Costs in this account are expected to increase gradually in the next several years before eventually declining.

Budget Account Schedules Other Permanent Appropriations

Unavailable Collections (in millions of dollars)

		2007	
		2006	2008
		actual	estimate
Identification code 14-9924-0-2-303			(CR) ¹
01.99	Balance, start of year.....	2	1
Receipts:			
02.20	Rents and charges for quarters.....	17	17
02.21	Park buildings lease and maintenance fund.....	2	3
02.22	Concessions improvement accounts ¹	23	14
02.23	Miscellaneous fees, Glacier Bay National Park.....	1	1
02.24	Park concessions franchise fees.....	36	42
02.99	Total receipts and collections.....	79	77
04.00	Total balances and collections.....	81	78
Appropriations:			
05.00	Other permanent appropriations.....	-80	-77
07.99	Balance, end of year.....	1	1

Program and Financing (in millions of dollars)

		2007	
		2006	2008
		actual	estimate
Identification code 14-9924-0-2-303			(CR) ¹
Obligations by program activity:			
00.01	Operations and maintenance of quarters.....	18	18
00.02	Glacier Bay National Park resource protection vessel management p.....	1	1
00.03	Concessions improvement accounts ¹	19	18
00.04	Filming and photography and special use fee.....	0	0
00.05	Rental Payments, Park Buildings Lease and Maintenance Fund.....	2	3
00.06	Park concessions franchise fees.....	25	39
00.07	Contribution for annuity benefits for USPP.....	35	37
10.00	Total new obligations.....	100	116
Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year.....	124	139
22.00	New budget authority (gross).....	115	114
22.10	Recoveries of prior year obligations.....	1	0
23.90	Total budgetary resources available for obligation.....	240	253
23.95	Total new obligations.....	-100	-116
23.98	Unobligated balance expiring or withdrawn.....	-1	0
24.40	Unobligated balance carried forward, end of year.....	139	137
New budget authority (gross), detail:			
Mandatory:			
60.00	Appropriation.....	35	37
60.20	Appropriation (special fund).....	80	77
62.50	Appropriation (total mandatory).....	115	114

¹ FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

Change in obligated balances:				
72.40	Obligated balance, start of year.....	19	25	24
73.10	Total new obligations.....	100	116	124
73.20	Total outlays (gross).....	-93	-117	-126
73.40	Adjustments in expired accounts (net).....	-1	0	0
74.40	Obligated balance, end of year.....	25	24	22
Outlays (gross), detail:				
86.97	Outlays from new mandatory authority.....	30	103	105
86.98	Outlays from mandatory balances.....	63	14	21
87.00	Total outlays, gross.....	93	117	126
Net budget authority and outlays:				
89.00	Budget authority.....	115	114	117
90.00	Outlays.....	93	117	126

Object Classification (in millions of dollars)

		2007		2008
		2006	estimate	
		actual	(CR) ¹	estimate
Identification code 14-9924-0-2-303				
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent.....	6	6	6
11.3	Other than full-time permanent.....	6	6	7
11.5	Other personnel compensation.....	1	1	1
11.9	Total personnel compensation.....	13	13	14
12.1	Civilian personnel benefits.....	4	4	4
13.0	Benefits for former personnel.....	35	37	39
22.0	Transportation of things.....	0	1	1
23.3	Communications, utilities, and miscellaneous charges.....	3	3	3
25.2	Other services.....	36	46	50
25.4	Operation and Maintenance of Facilities.....	1	1	1
26.0	Supplies and materials.....	5	6	7
31.0	Equipment.....	1	2	2
32.0	Land and structures.....	1	2	2
41.0	Grants, subsidies, and contributions.....	1	1	1
99.99	Total new obligations.....	100	116	124

Personnel Summary

		2007		2008
		2006	estimate	
		actual	(CR) ¹	estimate
Identification code 14-9924-0-2-303				
10.01	Civilian full-time equivalent employment.....	288	288	288

¹ FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.